

REVISED BUDGET PROPOSAL FOR ANNUAL PLAN : 2014-15

(For State Plan including State Share and Centra share of CSP Schemes)

Department: Fisheries & ARD Department (Fisheries Sector)

(₹ in lakh)

Sl.	Head of Department / scheme	Resource Head	Annual Plan: 2013-14					Annual Plan (2014-15)			Remarks
			Provision in Regular BE	Supplementary Provision Allowed	Total	Expr.till end of October'13	Total Anticipated Expr. During 2013-14 (Till March'14)	Propopsed Outlay	Of which likely flow of funds to		
									TASP	SCSP	
1	2	3	4	5	6	7	8	12	13	14	15
STATE PLAN											
STATE SECTOR											
4409 - Public Works											
01 - Office Building											
1	051-Infrastructure Development	SP	800.00	0.00	800.00	498.00	800.00	800.00	0.00	0.00	To meet the Construction of Training centres / Staff quarters / Compound walls etc.
2	_____ - Establishment of Fisheries Hub	SP	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	Establishment of Fisheries Hub at Kausalyaganga Fish Farm in Khordha District
TOTAL			800.00	0.00	800.00	498.00	800.00	1000.00	0.00	0.00	
33 - 2405-Fisheries											
800-Others											
3	Mastyajibi Unnayan Yojana	SP	200.00	0.00	200.00	200.00	200.00	200.00	0.00	50.00	Provide scholarships to 3000 children of Fisherman & 400 Women SHGs.
TOTAL			200.00	0.00	200.00	200.00	200.00	200.00	0.00	50.00	
TOTAL STATE SECTOR			1000.00	0.00	1000.00	698.00	1000.00	1200.00	0.00	50.00	
DISTRICT SECTOR											
103-Marine Fisheries											
4	Survey & Investigation of Fishing Harbour & Fish Landing Center Projects	SP	50.00		50.00	50.00	50.00	50.00	0.00	0.00	Survey Works & preparation of project reports
800-Others											
5	Organisation of skill Upgradation Training & Awareness Meet	SP	65.00		65.00	65.00	65.00	65.00	0.00	0.00	Trained to 750 nos of Beneficiaries
6	Reactivation of Cooperative Societies	SP	100.00		100.00	100.00	100.00	80.00	0.00	25.00	To provides revolving funds to the Societies/ Training to the cooperative personnels

7	Contribution towards NFDB assistance	SP	150.00	(-)100.00	50.00	2.25	50.00	70.00	0.00	0.00	For establishment of fish selling kiosks at Bhubaneswar & other components
8	Interest subvention on Short term credit support to fish farmers	SP	800.00		800.00	200.00	800.00	700.00	50.00	130.00	To provide short term credit support to 15000nos of Fish farmers.
9	Interest subvention on long term credit support to fish farmers.	SP	450.00		450.00	112.50	450.00	800.00	65.00	145.00	To provide long term credit support to 5000nos of Fish farmers.
10	Empowering fishermen through mobile advisory services and establishment of toll free call centre for fisheries extension service	SP	460.00		460.00	0.00	460.00	460.00	40.21	88.00	To improve extension services introducing toll free call centres.
11	Matsyajibi Basagraha Yojana	SP	200.00	575.00	775.00	0.00	775.00	800.00	56.00	135.00	To provide 3000 houses to poor Fishermen in every year
12	Infrastructure for Cage Culture	SP	250.00	(-)249.99	0.01	0.00	0.01	0.01	0.00	0.00	Token
13	Promotion of Intensive Aquaculture	SP	1249.99		1249.99	1249.99	1249.99	1250.00	87.50	225.00	Development of 2000 ha water
4405-COL on Fisheries											
16	Investment of Share capital in Fisheries Co-operative Societies	SP	0.01		0.01	0.00	0.01	0.01	0.00	0.00	
Total Others			3775.00	575.00	4000.01	1779.74	4000.01	4275.02	298.71	748.00	
17	Rural Infrastructure Fund for Fisheries (RIDF)	SP	500.00		500.00	0.00	500.00	944.24	94.42	150.00	Construction of CC road for Gudupahi shirmp cluster in Balasore district.(Rech- I to III), Improvement of Approach roads & Construction of FLCs.
Total (District sector)			4275.00	575.00	4500.01	1779.74	4500.01	5219.26	393.13	898.00	
SP (100 %)			5275.00	575.00	5500.01	2477.74	5500.01	6419.26	393.13	948.00	
STATE SHARE OF CSP											
STATE SECTOR											
800-Others											
National schemes for welfare of Fishermen											
18	Fishery Training and Extension	SS of CSP	10.38		10.38	10.38	10.38	10.38	1.30	4.30	Training to 570 fish farmers in 2014-15
19	Accident Insurance	SS of CSP	145.00	14.50	159.50	159.50	159.50	159.50	27.00	33.00	For coverage of 11 lakh Fisherman under GAIS.
20	Saving-cum-Relief Fund	SS of CSP	42.00		42.00	42.00	42.00	60.98	0.00	15.00	11000 nos of Fisherman will be covered
21	Development of Model Fisherman villages	SS of CSP	250.00		250.00	250.00	250.00	250.00	45.00	60.00	To provide 500 Low Cost houses for fishermen & fish farmers.
22	Reimbursement of Central Excise Duty on H.S.D. Oil	SS of CSP	0.02		0.02	0.02	0.02	0.02	0.00	0.00	Token
TOTAL STATE SECTOR			447.40	15.50	461.90	461.90	461.90	480.88	73.30	112.30	

DISTRICT SECTOR											
2405-Fisheries											
800-Others											
Development of Inland Fisheries and Aquaculture											
23	Development of Water logged Areas through FFDA	SS of CSP	1.50	0.00	1.50	1.50	1.50	1.50	0.20	0.30	Released of subsidy for Devt of 12.00 ha Area.
24	Integrated Development of Inland Capture Resources (Reservoirs/ Rivers)	SS of CSP	4.00	0.00	4.00	4.00	4.00	4.00	0.70	1.00	For construction of 16 nos of Fish landing shed in Reservoir site
25	Development of Fresh Water Aquaculture through FFDA	SS of CSP	175.00	0.00	175.00	175.00	175.00	210.00	60.00	50.00	Rs.840.00 lakh is to be required for released of subsidy for Devt of 1200 ha Area.
26	Development of Brackish Water Aquaculture through FFDA	SS of CSP	75.00	0.00	75.00	75.00	75.00	75.00	0.00	25.00	For Devt of 500 ha water Area.
27	Inovative Initiative, Capacity Building & Training	SS of CSP	3.75	0.00	3.75	3.75	3.75	3.75	0.60	0.90	Spent imparting training 1000 nos of Beneficiaries.
TOTAL			259.25		259.25	259.25	259.25	294.25	61.50	77.20	
Development of Marine Fisheries, Infrastructure & post Harvest operations											
28	Development of Shore Base facilities	SS of CSP	125.00	(-) 83.48	41.52	41.52	41.52	0.01	0.00	0.00	Token
29	Safety of Fishermen at Sea	-Do-	12.94	0.00	12.94	12.94	12.94	12.94	0.00	3.00	For procurement of SAB/DAT
30	Motorisation of Traditional Craft	-Do-	150.00	83.50	233.50	233.50	233.50	150.00	0.00	50.00	1000 nos of Boat to be Moterised
4405-COL-Fisheries											
31	Establishment of Fishing Harbour and Fish Landing Centers	SS of CSP	120.00	0.00	120.00	120.00	120.00	0.01	0.00	0.00	Token
32	Upgradation & Modernisation of FH & FLCs	-Do-	0.01	0.00	0.01	0.01	0.01	144.17	0.00	0.00	Completion of ongoing Dhamara Fishing Harbour
TOTAL			407.95	0.02	407.97	407.97	407.97	307.13	0.00	53.00	
TOTALDISTRICT SECTOR			667.20	0.02	667.22	667.22	667.22	601.38	61.50	130.20	
TOTAL SS OF CSP			1114.60	14.52	1129.12	1129.12	1129.12	1082.26	134.80	242.50	
CENTRALLY SPONSORED PLAN											
STATE SECTOR											
33-2405-Fisheries											
Development of Marine Fisheries, Infrastructure and post Harvest operation											

33	103-Reimbursement of Central Excise Duty on H.S.D. Oil	CS of CSP	0.01		0.01	0.00	0.01	0.00	0.00	0.00	
National Schemes for Welfare of fishermen											
34	109-Fishery Training and Extension	-Do-	41.52		41.52	0.00	41.52	0.00	0.00	0.00	As in SP
35	103- Accident Insurance	-Do-	145.00	14.50	159.50	0.00	159.50	0.00	0.00	0.00	As in SP
36	103- Saving-cum-Relief Fund	-Do-	42.00		42.00	0.00	42.00	0.00	0.00	0.00	As in SP
37	103-Development of Model Fisherman villages	-Do-	250.00		250.00	0.00	250.00	0.00	0.00	0.00	As in SP
TOTAL STATE SECTOR			478.53	14.50	493.03	0.00	493.03	0.00	0.00	0.00	
DISTRICT SECTOR											
101-INLAND FISHERIES											
38	101- Development of Water logged Areas through FFDA	CS of CSP	4.50		4.50	0.00	4.50	0.00	0.00	0.00	As in SP
39	101- Integrated Development of Inland Capture Resources	-Do-	12.00		12.00	0.00	12.00	0.00	0.00	0.00	
40	101- Development of Fresh Water Aquaculture through FFDA	-Do-	525.00		525.00	0.00	525.00	0.00	0.00	0.00	As in SP
41	101- Development of Brackish Water Aquaculture through FFDA	-Do-	225.00		225.00	112.00	225.00	0.00	0.00	0.00	As in SP
42	101-Inovative Initiative - Capacity Building & Training	-Do-	11.25		11.25	0.00	11.25	0.00	0.00	0.00	As in SP
TOTAL			777.75		777.75	112.00	777.75	0.00	0.00	0.00	
103-Development of Marine Fisheries, Infrastructure and post Harvest operations											
43	103-Development of Shore Base facilities	CS of CSP	375.00	(-) 47.28	327.72	0.00	327.72	0.00	0.00	0.00	As in SP
44	103-Safety of Fishrmen at Sea	-Do-	38.82		38.82	36.25	38.82	0.00	0.00	0.00	
45	103- Motorisation of Traditional Craft	-Do-	150.00	47.30	197.30	88.80	197.30	0.00	0.00	0.00	As in SP
4405-COL on Fisheries											
46	103-Establishment of Fishing Harbour and Fish Landing Centers	-Do-	175.52		175.52	0.00	175.52	0.00	0.00	0.00	As in SP
47	103-Upgradation & Modernnisation of FH/FLCs	-Do-	0.03		0.03	0.00	0.03	0.00	0.00	0.00	As in SP
TOTAL			739.37	0.02	739.39	125.05	739.39	0.00	0.00	0.00	
TOTAL DISTRICT SECTOR			1517.12	0.02	1517.14	237.05	1517.14	0.00	0.00	0.00	
TOTAL C.S. OF CSP			1995.65	14.52	2010.17	237.05	2010.17	0.00	0.00	0.00	
TOTAL C.S.P.			3110.25	29.04	3139.29	1366.17	3139.29	1082.26	134.80	242.50	

CENTRAL PLAN											
33-2405-Fisheries											
101-Inland Fisheries											
48	Strengthening of Data base and Geographical Information System of Fisheries	CP	200.00	0.00	200.00	0.00	200.00	85.24	0.00	0.00	Appointment of 57 nos contractual Enumerator & Statistical Staff
Development of Marine Fisheries, Infrastructure and post Harvest operations											
49	Introduction of intermediary Crafts Improved design	CP	0.01	0.00	0.01	0.00	0.01	0.01	0.00	0.00	Token
50	Safety of Fishermen at Sea	CP	0.01	0.00	0.01	0.00	0.01	0.01	0.00	0.00	Token
51	Development of post harvest Infrastructure	CP	0.01	0.00	0.01	0.00	0.01	0.01	0.00	0.00	Token
52	Enforcement of Marine Fishing Regulation Act.	CP	0.01	0.00	0.01	0.00	0.01	0.01	0.00	0.00	Token
53	103-Enforcement of legal mechanism for sustainable fisheries management	CP	0.01	0.00	0.01	0.00	0.01	0.01	0.00	0.00	Token
TOTAL CENTRAL PLAN			200.05	0.00	200.05	0.00	200.05	85.29	0.00	0.00	

Financial year 2013-14		Financial year 2014-15	
Normal	5000.01	Normal	5475.02
RIDF	500.00	RIDF	944.24
Total(SP)	5500.01	Total(SP)	6419.26
SS of CSP	1129.12	SS of CSP	1082.26
CSP	2010.17	CS of CSP	0.00
CP	200.05	CP	85.29
Total	8839.35	Total	7586.81